

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Stephen Simpson

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,928,287	4,567,239	4,515,243		
a. Additional Compensation			50,440		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,928,287</b>	<b>4,567,239</b>	<b>4,565,683</b>	<b>( 1,556)</b>	<b>( 0.03%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	3,026	3,464	3,464		
b. Travel & Subsistence (Out-of-State)	12,088	13,835	13,835		
c. Travel & Subsistence (Out-of-Country)	551	631	631		
<b>Total Travel</b>	<b>15,665</b>	<b>17,930</b>	<b>17,930</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,511	1,650	1,650		
b. Communications, Transportation & Utilities	202,988	221,633	221,633		
c. Public Information	327	357	357		
d. Rents	19,490	21,279	21,279		
e. Repairs & Service	36,077	39,391	39,391		
f. Fees, Professional & Other Services	1,552,440	1,695,042	1,695,042		
g. Other Contractual Services	48,435	52,885	52,885		
h. Data Processing	335,489	366,305	366,305		
i. Other	187,625	204,858	204,858		
<b>Total Contractual Services</b>	<b>2,384,382</b>	<b>2,603,400</b>	<b>2,603,400</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,502	19,550	19,550		
c. Equipment, Repair Parts, Supplies & Accessories	26,444	29,536	29,536		
d. Professional & Scientific Supplies & Materials	1,238	1,382	1,382		
e. Other Supplies & Materials	42,944	47,966	47,966		
<b>Total Commodities</b>	<b>88,128</b>	<b>98,434</b>	<b>98,434</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment			2,300	2,300	
c. Office Machines, Furniture, Fixtures & Equipment	6,187	2,838		( 2,838)	( 100.00%)
d. IS Equipment (Data Processing & Telecommunications)	13,863	20,892	31,730	10,838	51.87%
e. Equipment - Lease Purchase					
f. Other Equipment	975	1,500	1,013	( 487)	( 32.46%)
<b>Total Equipment (Schedule D-2)</b>	<b>21,025</b>	<b>25,230</b>	<b>35,043</b>	<b>9,813</b>	<b>38.89%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>750</b>	<b>902</b>	<b>902</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,850,084</b>	<b>1,314,535</b>	<b>1,472,416</b>	<b>157,881</b>	<b>12.01%</b>
<b>TOTAL EXPENDITURES</b>	<b>10,288,321</b>	<b>8,627,670</b>	<b>8,793,808</b>	<b>166,138</b>	<b>1.92%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,321,313	1,104,127	877,290	( 226,837)	( 20.54%)
General Fund Appropriation (Enter General Fund Lapse Below)	3,627,585	3,451,423	4,440,578	989,155	28.65%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Fingerprint Processing	2,706,865	2,706,865	2,706,865		
Administrative Operations	1,746,551	1,998,872	1,157,214	( 841,658)	( 42.10%)
Death Benefits	243,673	243,673	243,673		
Special Fund Reduction	( 253,539)				
Less: Estimated Cash Available Next Fiscal Period	( 1,104,127)	( 877,290)	( 631,812)	( 245,478)	( 27.98%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,288,321</b>	<b>8,627,670</b>	<b>8,793,808</b>	<b>166,138</b>	<b>1.92%</b>
GENERAL FUND LAPSE	379,716				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	76	62	78	16	25.80%
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: 601-987-1452

Submitted by: Stephen Simpson  
 Name

Title: Commissioner

Date: August 2, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,478,131	88.54%		3,451,423	75.56%		4,277,396	93.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	240,288	6.11%		279,371	6.11%		140,139	3.06%	
10. Administrative Operations	209,868	5.34%		836,445	18.31%		148,148	3.24%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Salaries</b>	<b>3,928,287</b>		<b>38.18%</b>	<b>4,567,239</b>		<b>52.93%</b>	<b>4,565,683</b>		<b>51.91%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	723	4.61%		827	4.61%		827	4.61%	
10. Administrative Operations	14,942	95.38%		17,103	95.38%		17,103	95.38%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Travel</b>	<b>15,665</b>		<b>0.15%</b>	<b>17,930</b>		<b>0.20%</b>	<b>17,930</b>		<b>0.20%</b>
1. General _____ State Support Special (Specify) _____	149,454	6.26%					163,182	6.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	1,449,503	60.79%		1,582,647	60.79%		1,582,647	60.79%	
10. Administrative Operations	785,425	32.94%		1,020,753	39.20%		857,571	32.94%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Contractual</b>	<b>2,384,382</b>		<b>23.17%</b>	<b>2,603,400</b>		<b>30.17%</b>	<b>2,603,400</b>		<b>29.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations	88,128	100.00%		98,434	100.00%		98,434	100.00%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Commodities</b>	<b>88,128</b>		<b>0.85%</b>	<b>98,434</b>		<b>1.14%</b>	<b>98,434</b>		<b>1.11%</b>

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations	21,025	100.00%		25,230	100.00%		35,043	100.00%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Equipment</b>	<b>21,025</b>		<b>0.20%</b>	<b>25,230</b>		<b>0.29%</b>	<b>35,043</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations	750	100.00%		902	100.00%		902	100.00%	
11. Death Benefits									
12. Special Fund Reduction									
<b>Total Wireless Comm. Devices</b>	<b>750</b>		<b>0.00%</b>	<b>902</b>		<b>0.01%</b>	<b>902</b>		<b>0.01%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	3,525,069	91.55%		1,203,565	91.55%		1,147,401	77.92%	
10. Administrative Operations	15	0.00%		5	0.00%		15	0.00%	
11. Death Benefits	325,000	8.44%		110,965	8.44%		325,000	22.07%	
12. Special Fund Reduction									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,850,084</b>		<b>37.42%</b>	<b>1,314,535</b>		<b>15.23%</b>	<b>1,472,416</b>		<b>16.74%</b>
1. General _____ State Support Special (Specify) _____	3,627,585	35.25%		3,451,423	40.00%		4,440,578	50.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	5,215,583	50.69%		3,066,410	35.54%		2,871,014	32.64%	
10. Administrative Operations	1,120,153	10.88%		1,998,872	23.16%		1,157,216	13.15%	
11. Death Benefits	325,000	3.15%		110,965	1.28%		325,000	3.69%	
12. Special Fund Reduction									
<b>TOTAL</b>	<b>10,288,321</b>		<b>100.00%</b>	<b>8,627,670</b>		<b>100.00%</b>	<b>8,793,808</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS - Support Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,321,313	1,104,127	877,290
Fingerprint Processing (371H)	FBI Fingerprint Fees	2,706,865	2,706,865	2,706,865
Administrative Operations (3715)	Misc Administrative Fees	1,746,551	1,998,872	1,157,214
Death Benefits (371G)	Fee Transfers from ST 3086 & Donations	243,673	243,673	243,673
Special Fund Reduction		-253,539		
<b>Section B TOTAL</b>		<b>7,764,863</b>	<b>6,053,537</b>	<b>4,985,042</b>

<b>Section S + A + B TOTAL</b>		<b>7,764,863</b>	<b>6,053,537</b>	<b>4,985,042</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Support Services

Name of Agency

**OTHER SPECIAL FUNDS**

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS InformationSystems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,478,131			450,156	3,928,287
Travel				15,665	15,665
Contractual Services	149,454			2,234,928	2,384,382
Commodities				88,128	88,128
Other Than Equipment					
Equipment				21,025	21,025
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants				3,850,084	3,850,084
<b>Total</b>	<b>3,627,585</b>			<b>6,660,736</b>	<b>10,288,321</b>
No. of Positions (FTE)	71.00			6.00	77.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,451,423			1,115,816	4,567,239
Travel				17,930	17,930
Contractual Services				2,603,400	2,603,400
Commodities				98,434	98,434
Other Than Equipment					
Equipment				25,230	25,230
Vehicles					
Wireless Comm. Devs.				902	902
Subsidies, Loans & Grants				1,314,535	1,314,535
<b>Total</b>	<b>3,451,423</b>			<b>5,176,247</b>	<b>8,627,670</b>
No. of Positions (FTE)	57.00			6.00	63.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	825,973			( 827,529)	( 1,556)
Travel					
Contractual Services	163,182			( 163,182)	
Commodities					
Other Than Equipment					
Equipment				9,813	9,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				157,881	157,881
<b>Total</b>	<b>989,155</b>			<b>( 823,017)</b>	<b>166,138</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DPS - Support Services

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries, Wages, Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages, Fringe	4,277,396			288,287
Travel				17,930	17,930
Contractual Services	163,182			2,440,218	2,603,400
Commodities				98,434	98,434
Other Than Equipment					
Equipment				35,043	35,043
Vehicles					
Wireless Comm. Devs.				902	902
Subsidies, Loans & Grants				1,472,416	1,472,416
<b>Total</b>	<b>4,440,578</b>			<b>4,353,230</b>	<b>8,793,808</b>
No. of Positions (FTE)	72.00			6.00	78.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DPS - Support Services  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT SERVICES	4,440,578			4,353,230	8,793,808
	SUMMARY OF ALL PROGRAMS	4,440,578			4,353,230	8,793,808

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,478,131			450,156	3,928,287
Travel				15,665	15,665
Contractual Services	149,454			2,234,928	2,384,382
Commodities				88,128	88,128
Other Than Equipment					
Equipment				21,025	21,025
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants				3,850,084	3,850,084
<b>Total</b>	<b>3,627,585</b>			<b>6,660,736</b>	<b>10,288,321</b>
No. of Positions (FTE)	71.00			6.00	77.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,451,423			1,115,816	4,567,239
Travel				17,930	17,930
Contractual Services				2,603,400	2,603,400
Commodities				98,434	98,434
Other Than Equipment					
Equipment				25,230	25,230
Vehicles					
Wireless Comm. Devs.				902	902
Subsidies, Loans & Grants				1,314,535	1,314,535
<b>Total</b>	<b>3,451,423</b>			<b>5,176,247</b>	<b>8,627,670</b>
No. of Positions (FTE)	57.00			6.00	63.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	825,973			( 827,529)	( 1,556)
Travel					
Contractual Services	163,182			( 163,182)	
Commodities					
Other Than Equipment					
Equipment				9,813	9,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				157,881	157,881
<b>Total</b>	<b>989,155</b>			<b>( 823,017)</b>	<b>166,138</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,277,396		288,287	4,565,683
Travel			17,930	17,930
Contractual Services	163,182		2,440,218	2,603,400
Commodities			98,434	98,434
Other Than Equipment				
Equipment			35,043	35,043
Vehicles				
Wireless Comm. Devs.			902	902
Subsidies, Loans & Grants			1,472,416	1,472,416
<b>Total</b>	<b>4,440,578</b>		<b>4,353,230</b>	<b>8,793,808</b>
No. of Positions (FTE)	72.00		6.00	78.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>4,567,239</b>			( 1,556)	( 1,556)	<b>4,565,683</b>		
GENERAL	3,451,423			825,973	825,973	4,277,396		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,115,816			( 827,529)	( 827,529)	288,287		
<b>TRAVEL</b>	<b>17,930</b>					<b>17,930</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,930					17,930		
<b>CONTRACTUAL</b>	<b>2,603,400</b>					<b>2,603,400</b>		
GENERAL				163,182	163,182	163,182		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,603,400			( 163,182)	( 163,182)	2,440,218		
<b>COMMODITIES</b>	<b>98,434</b>					<b>98,434</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,434					98,434		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,230</b>			<b>9,813</b>	<b>9,813</b>	<b>35,043</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,230			9,813	9,813	35,043		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>902</b>					<b>902</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	902					902		
<b>SUBSIDIES</b>	<b>1,314,535</b>			<b>157,881</b>	<b>157,881</b>	<b>1,472,416</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,314,535			157,881	157,881	1,472,416		
<b>TOTAL</b>	<b>8,627,670</b>			<b>166,138</b>	<b>166,138</b>	<b>8,793,808</b>		

**FUNDING:**

GENERAL FUNDS	3,451,423			989,155	989,155	4,440,578		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247			( 823,017)	( 823,017)	4,353,230		
<b>TOTAL</b>	<b>8,627,670</b>			<b>166,138</b>	<b>166,138</b>	<b>8,793,808</b>		

**POSITIONS:**

GENERAL FTE	57.00			15.00	15.00	72.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00					6.00		
<b>TOTAL FTE</b>	<b>63.00</b>			<b>15.00</b>	<b>15.00</b>	<b>78.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

**II. Program Objective:**

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

New positions are requested as recommended by the State Personnel Board based on an organizational study conducted. Support Services would like to retain and recruit the positions in the vacancy pool as they are critical to providing leadership, experience and knowledge for the future.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	5.00	10.00	15.00
2 Audit of User Agencies (Number of)	98.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Administrative Cost of Training	80,383.00	80,383.00	80,383.00
2 Administrative Cost of Auditing	57,115.00	70,153.00	70,153.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease Erroneous Records	0.10	0.25	0.50
2 Decrease Erroneous Records	0.10	0.25	0.50

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SUPPORT SERVICES				
GENERAL	3,451,423	( 103,543)	3,347,880	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
<b>TOTAL</b>	<b>8,627,670</b>	<b>( 103,543)</b>	<b>8,524,127</b>	
<b>Narrative Explanation:</b> A 3% reduction would be detrimental to the operation of Support Services.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	3,451,423	( 103,543)	3,347,880	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
<b>TOTAL</b>	<b>8,627,670</b>	<b>( 103,543)</b>	<b>8,524,127</b>	

# Not applicable for this agency MEMBERS

DPS - Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

Not applicable

B. Estimated number of meetings FY2011

Not applicable

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Not applicable				

Identify Statutory Authority (Code Section or Executive Order Number)\*

Not applicable

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	1,511	1,650	1,650
<b>TOTAL (A)</b>	<b>1,511</b>	<b>1,650</b>	<b>1,650</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	8	9	9
61190 Transp of Goods Not For Resale	1,163	1,270	1,270
61210 Electricity	41,811	45,651	45,651
61220 Gas	160,006	174,703	174,703
<b>TOTAL (B)</b>	<b>202,988</b>	<b>221,633</b>	<b>221,633</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	327	357	357
<b>TOTAL (C)</b>	<b>327</b>	<b>357</b>	<b>357</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	18,517	20,217	20,217
61490 Other Rental	973	1,062	1,062
<b>TOTAL (D)</b>	<b>19,490</b>	<b>21,279</b>	<b>21,279</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	31,091	33,947	33,947
61590 Repair Service Misc Equip	4,986	5,444	5,444
<b>TOTAL (E)</b>	<b>36,077</b>	<b>39,391</b>	<b>39,391</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	4,109	4,486	4,486
61608 Legal Services - SPAHRS - Contract Worker	58,080	63,414	63,414
61615 SAAS Fees - DFA	13,118	14,324	14,324
61616 MMRS Fees			
61620 Department of Audit	2,168	2,367	2,367
6162X Accounting (61621-61624)	26,572	29,013	29,013
6163X Legal (61630-61636)	3,000	3,276	3,276
6164X Medical Services (61640-61646)			
61650 State Personnel Board	10,780	11,770	11,770
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	43,392	47,377	47,377
61660 Court Costs and Court Reporters	1,283	1,401	1,400
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	1,272,884	1,389,805	1,389,805
61680 Temporary Employment Fees	80,048	87,404	87,490
6168X Contract Worker (61682-61688)	7,113	7,766	7,766
61690 Other Fees & Services	29,893	32,639	32,554
<b>TOTAL (F)</b>	<b>1,552,440</b>	<b>1,695,042</b>	<b>1,695,042</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins. Pool Contribution	17,244	18,828	18,828
61710 Insurance and Fidelity Bonds	1,409	1,538	1,538
61715 Insurance Computer Equipment	8,816	9,626	9,626
61720 Membership Dues	2,380	2,598	2,598
61721 Subscriptions	1,127	1,231	1,231
61730 Laundry, Dry Cleaning & Towel Service	9,818	10,720	10,720
61740 Salvage and Demolition and Removal	6,049	6,605	6,605

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61800 Procurement Card	1,592	1,739	1,739
<b>TOTAL (G)</b>	<b>48,435</b>	<b>52,885</b>	<b>52,885</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees Outside Vendor	216,495	236,381	236,381
6190X IS Fees - ITS (61905-61907)	2,711	2,960	2,960
61910 Telecommunication Consulting Fees - ITS			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	4,938	5,391	5,391
61920 ISP or App. Service Provider & Other Outsourced IT Ser	380	415	415
61921 Software Acquisition	6,897	7,530	7,530
61922 Basic Telephone Monthly-Outside Vendor	10,006	10,925	10,925
61923 Basic Telephone-ITS	30,571	33,379	33,379
6192X Long Distance Charges (61924-61925)	1,270	1,387	1,387
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	139	152	152
6192X Public Network Access Charges (61928-61929)	35,847	39,140	39,140
6193X IS Related Rentals (61932-61939)	13,263	14,482	14,482
619XX Repair, Maint. & Service of Is Equip (61961-61978)	436	476	476
619XX Software Maint.(61980-61989)	12,536	13,687	13,687
<b>TOTAL (H)</b>	<b>335,489</b>	<b>366,305</b>	<b>366,305</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Contractual	32	35	35
6199X Prior Year Expense (61997-61998)	187,593	204,823	204,823
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>187,625</b>	<b>204,858</b>	<b>204,858</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,384,382</b>	<b>2,603,400</b>	<b>2,603,400</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	149,454		163,182
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,234,928	2,603,400	2,440,218
<b>TOTAL FUNDS</b>	<b>2,384,382</b>	<b>2,603,400</b>	<b>2,603,400</b>

**SCHEDULE C  
COMMODITIES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Material			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding Padding	34	40	40
62120 Duplication & Reproduction	2,200	2,457	2,457
62130 Office Supplies & Materials	8,199	9,158	9,158
62140 Paper Supplies	462	516	516
62150 Maps, Manuals, Library Books	517	577	577
62160 Office Equipment (not capital outlay)	6,090	6,802	6,802
<b>Total (B)</b>	<b>17,502</b>	<b>19,550</b>	<b>19,550</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuel - Gasoline			
62211 Fuel Diesel	3,293	3,678	3,678
62212 Fuels - Other			
62220 Lubricating Oils Greases Etc			
66240 Tires & Tubes Auto			
62241 Tires & Tubes Truck			
62250 Repair & Replace OFC			
62251 Repair & Replace Vehicle Parts			
62252 Repair Vehicle Air Cond			
62253 Batteries			
62271 Comm system Repair Parts	1,168	1,304	1,304
62290 Other Equipment Repair Parts	21,983	24,554	24,554
62260 Vehicle Betterments			
62280 Shop Supplies			
<b>Total (C)</b>	<b>26,444</b>	<b>29,536</b>	<b>29,536</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chem Med & Lab Use	1,238	1,382	1,382
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>1,238</b>	<b>1,382</b>	<b>1,382</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	270	301	301
62420 Hardware, Plumbing & Electrical	818	914	914
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62475 Food	4,622	5,162	5,162
62510 Posions			
62530 Uniforms & Wearing Apparel			
62555 Repair Parts - Data Processing	772	862	862
62570 Drapes & Carpet			
62590 Other Supplies & Materials	11,034	12,325	12,325
62595 Other Equipment (Not Capital Outlay)	900	1,005	1,005
62800 Procurement Card	24,078	26,894	26,894

**SCHEDULE C  
COMMODITIES CONTINUED**

DPS - Support Services

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62994 Petty Cash	50	56	56
62520 Decals Signs Other Than Rd			
62470 Food for Persons			
62998 Prior Year Expense, Commodities	400	447	447
<b>Total (E)</b>	<b>42,944</b>	<b>47,966</b>	<b>47,966</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>88,128</b>	<b>98,434</b>	<b>98,434</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	88,128	98,434	98,434
<b>TOTAL FUNDS</b>	<b>88,128</b>	<b>98,434</b>	<b>98,434</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DPS - Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63360 XRP 18U Cordless 5-Tool Combo Kit					3	500	1,500
63360 Fan Motor for Shop Ventilation					1	800	800
<b>TOTAL (B)</b>							<b>2,300</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Shredder	2	4,100					
63330 Leather Chair	1	2,087					
63360 Shop Equipment			1	2,838			
<b>TOTAL (C)</b>		<b>6,187</b>		<b>2,838</b>			
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Printers	3	1,693	1	1,693	2	915	1,830
63421 Dell Optiplex Laptop	2	3,480	2	3,480	3	2,300	6,900
63421 Dell Desktop	1	1,232	2	2,803	8	1,500	12,000
63421 CPU Badge Reader	1	1,000					
63421 Scanner	1	804	2	1,608			
63421 Router Upgrade	1	5,654	2	11,308			
63421 48 Port Core Switch					2	5,500	11,000
<b>TOTAL (D)</b>		<b>13,863</b>		<b>20,892</b>			<b>31,730</b>
<b>F. OTHER EQUIPMENT</b>							
63405 Stihl Pole Saw	1	585					
63405 Stihl Gas Air Blower	1	150					
63490 Air Condition Service	1	240					
63490 Hot Water Pump			1	800			
63405 Stihl Weedeater			2	700			
63360 Vending Machine Hand Truck					1	475	475
63660 Vacuum Cleaner					2	269	538
<b>TOTAL (F)</b>		<b>975</b>		<b>1,500</b>			<b>1,013</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>21,025</b>		<b>25,230</b>			<b>35,043</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		21,025		25,230			35,043
<b>TOTAL FUNDS</b>		<b>21,025</b>		<b>25,230</b>			<b>35,043</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
<b>TOTAL (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

\_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc		2	750	3	902	3	902
<b>Total (C)</b>		<b>2</b>	<b>750</b>	<b>3</b>	<b>902</b>	<b>3</b>	<b>902</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>750</b>		<b>902</b>		<b>902</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>750</b>		<b>902</b>		<b>902</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
61610 Grants to IHL, CC, & Govt Entities			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64870 Grants-Law Enf. Death Benefit Payment	325,000	110,965	325,000
<b>TOTAL (C)</b>	<b>325,000</b>	<b>110,965</b>	<b>325,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other service charges	9	3	9
65090 Misc indebtedness & interest	6	2	6
<b>TOTAL (D)</b>	<b>15</b>	<b>5</b>	<b>15</b>
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	3,525,069	1,203,565	1,147,401
<b>TOTAL (E)</b>	<b>3,525,069</b>	<b>1,203,565</b>	<b>1,147,401</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	3,850,084	1,314,535	1,472,416
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,850,084	1,314,535	1,472,416
<b>TOTAL FUNDS</b>	<b>3,850,084</b>	<b>1,314,535</b>	<b>1,472,416</b>

**NARRATIVE  
2012 BUDGET REQUEST**

DPS - Support Services  
Name of Agency

**BUDGET REQUEST NARRATIVE**

The Division of Support Services provides a multiplicity of administrative and technical support to the other divisions of the Department of Public Safety (DPS). Support Services is composed of the following areas of responsibility:

**Management Information Systems**

The Support Services organization is responsible for two large management information systems:

Mississippi Justice Information Center (MJIC)

Criminal Information Center (CIC)

In addition to these two large MIS systems, the staff also supports Driver Services, which has launched two significant initiatives in the last year. These are the implementation of a Point of Sale (POS) system and providing Kiosks at multiple locations statewide. Both of these are part of an effort to improve services to the public with regard to drivers' licenses.

The staffing in this department has been deficient for several years pursuant to the guidance of the Mississippi Department of Information Technology Services; the agency is requesting six (6) new positions to handle to existing and future workflow.

**Mississippi Crime Stoppers Advisory Council**

The Mississippi Crime Stoppers Advisory Council established by state legislation, appointed Trish Harbour as the State Director April 16, 2007. The mission of this council is to advise and assist in the creation of local crime stopper programs, to utilize the media in promoting local programs, and to help increase the flow of information between law enforcement agencies.

**Personnel**

Personnel transactions involving over 1,000 positions and more than 950 employees of the Department of Public Safety are conducted by the Central Personnel Office located at DPS Headquarters. Functions of the Personnel Office include advertising job openings and promotional opportunities within the organization in print and broadcast media, as well as with the State Personnel Board and the Mississippi Department of Employment Security. The Department of Public Safety has increased the size of its sworn personnel tremendously over a short amount of time, yet the Personnel Department which handles all transactions relative to these employees has not increased its staffing. In order to function effectively the department is increasing its staff presently in order to effectively handle the agency's present as well as future forecasted workload, but is in need of at least one (1) additional position.

**Printing Branch**

The Form and Printing Branch is a service department that processes all incoming and outgoing mail at the Department of Public Safety headquarters complex. Personnel pick-up, sort and distribute incoming mail to the agency's different branches and bureaus.

**Maintenance Branch**

The employees of this branch are responsible for maintaining the grounds, which includes servicing and maintaining the electrical, plumbing, and air-conditioning equipment. Also, the personnel perform all major repairs to the Highway Safety Patrol district substation and driver's license examining stations across the State. The department has statewide responsibilities; therefore we need three (3) staff members. Part of the need for these additional positions is tied to the newly constructed complex on the MS Gulf Coast.

**Comptroller's Office**

The Comptroller's Office is responsible for accurately accumulating and recording all financial receipts and disbursements for the division of Mississippi Highway Safety Patrol, the division of Support Services, the Mississippi Law Enforcement Officers' Training Academy, the Mississippi Crime Laboratory, and the Mississippi Medical Examiner's Office. The Comptroller's Office is composed of the following divisions: Accounting and Grants, which

**NARRATIVE  
2012 BUDGET REQUEST**

DPS - Support Services

Name of Agency

includes Accounts Payable, Accounts Receivable and Grants Accounting; Purchasing and Property, Supply, and Payroll. The agency has increased its grants intake by at least 50% over the past three (3) years, in addition to assuming responsibilities for the Office of Homeland Security, Division of Motor Carriers and the Office of the Mississippi Bureau of Narcotics. Reporting requirements have also increased due to the Transparency Act, ARRA funding and other programs.

Additionally, financial review, property accountability, supervision and advice are provided by the Comptroller's Office. Journals, ledgers, subsidiary ledgers and other pertinent records necessary to support internal and external financial requirements are maintained in this office. Therefore this department is requesting at least two (2) additional new positions.

**Grants Accounting**

The Grant's Accounting Office is responsible for maintains accounting and financial reporting for approximately 45 federal grants, and presently this tasks is being undertaking with one (1) staff member dedicated full-time, however one (1) additional staff member is requested.

**Procurement Office**

The Procurement Office is responsible for the issuance of all purchase orders, maintenance of state and agency contract files, bid procedures and the assurance of compliance with state purchasing laws by the department and its components. Additionally, this office is responsible for procuring contractual services, commodities and equipment for the Department of Public Safety. We are asking for the restoration of the position of Procurement Supervisor, which was not filled upon the resignation of the previous occupant. The vacant position was abolished.

**Property Accounting Office**

The Property Accounting Office is the custodian of the Department of Public Safety's fixed asset records, and is responsible for proper control, maintenance, use and dissemination of those records. Also, responsibility rests here for coordinating and conducting periodic physical inventories of the fixed assets and reporting the results of those physical inventories. This department maintains records for assets of the entire department, sworn as well as civilian, therefore the additional of two (2) staff members to aid with these responsibilities statewide.

**Summary:**

Failure to adequately fund the needs of the Division of Support Services would create an adverse condition on all programs of this agency as they are necessary to provide direct administrative and technical support of the Department of Public Safety. Funding shortfalls will result in the loss of support to other entities within DPS, local governments and citizens of the state. All employees of the Division of Support Services are necessary to ensure that all divisions of the Department of Public Safety are able to operate in an efficient manner.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

DPS - Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FICK KATHY L	NEW YORK CITY, NY	EDUCATION/TRAINING	415	3715
WATSON TIMOTHY N	WASHINGTON, DC	GARTNER SECURITY SUMMIT	1,390	3715
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	606	3715
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	606	3715
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	( 606)	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	409	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	600	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	776	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	( 600)	3715
WATSON TIMOTHY N	COLORADO SPRINGS, CO	REAL ID	791	3715
YOUNGER JAMES W	SAN DESTIN, FL	SUMMER SCHOOL FOR LAWYERS	2,038	3715
CORLEY GAYLE R	COLORADO SPRINGS, CO	REAL ID	791	3715
CORLEY GAYLE R	COLORADO SPRINGS, CO	REAL ID	60	3715
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	93	3715
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS COMMITTE MEETING	140	3715
SIMPSON STEPHEN BLAKE	BOSTON, MA	EVALUATION OF DIFFERENT DRIVERS SERVICE SYSTE	324	3715
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR SECURITY	3,532	3715
FURRUR TIMOTHY	ST.LOUIS,MO	FBI ISO CONFERENCE	723	371H
<b>Total Out of State Travel Cost</b>			<b>\$12,088</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
61610 I C Thomasson Assoc Inc / Engineering Services		4,109	4,486	4,486	3715
<i>Comp. Rate: \$342 per month</i>					
<b>TOTAL 61610 Engineering</b>		<u><u>4,109</u></u>	<u><u>4,486</u></u>	<u><u>4,486</u></u>	
61608 Legal Services - SPAHRS - Contract Worker					
61608 Smith, Timothy / Legal Contract Worker		58,080	63,414	63,414	2715
<i>Comp. Rate: \$4,840 per month</i>					
<b>TOTAL 61608 Legal Services - SPAHRS - Contract Worker</b>		<u><u>58,080</u></u>	<u><u>63,414</u></u>	<u><u>63,414</u></u>	
61615 SAAS Fees - DFA					
61615 State Treasurer 3125 / SAAS FEES		1,757	1,919	1,919	3715
<i>Comp. Rate: \$146 per month</i>					
61615 State Treasurer 3125 / SAAS FEES		3,136	3,424	3,424	371H
<i>Comp. Rate: \$261 per month</i>					
61615 State Treasurer 3130 / SAAS FEES		3,477	3,797	3,797	3715
<i>Comp. Rate: \$290 per month</i>					
61615 State Treasurer 3130 / SAAS FEES		4,748	5,184	5,184	371H
<i>Comp. Rate: \$396 per month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>13,118</u></u>	<u><u>14,324</u></u>	<u><u>14,324</u></u>	
61616 MMRS Fees					
XXX NEW					
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
61620 State Treasurer 3155 / Annual Audit		2,168	2,367	2,367	3715
<i>Comp. Rate: Annual Assessment</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>2,168</u></u>	<u><u>2,367</u></u>	<u><u>2,367</u></u>	
6162X Accounting (61621-61624)					
61623 Tann Brown & Russ Co LTD / GAAP Preparation		21,941	23,956	23,956	3715
<i>Comp. Rate: Annual Assessment</i>					
61623 Tann Brown & Russ Co PLLC / Audit Preparation		4,631	5,057	5,057	3715
<i>Comp. Rate: Annual Assessment</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<u><u>26,572</u></u>	<u><u>29,013</u></u>	<u><u>29,013</u></u>	
6163X Legal (61630-61636)					
61630 Baugh James R DR / Consultant Services		3,000	3,276	3,276	3715
<i>Comp. Rate: \$250 per month</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>3,000</u></u>	<u><u>3,276</u></u>	<u><u>3,276</u></u>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
61650 State Treasurer 3614 / SPB Annual Fees		10,780	11,770	11,770	2715
<i>Comp. Rate: \$898 per month</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>10,780</b>	<b>11,770</b>	<b>11,770</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
61658 Babin Michael / Contractual Services		6,650	7,580	7,580	2715
<i>Comp. Rate: \$554 per month</i>					
61658 Vernon Timothy / Contractual Services		28,392	30,680	30,680	2715
<i>Comp. Rate: \$2,366 per month</i>					
61658 Tempstaff Inc / Contractual Services		8,350	9,117	9,117	3715
<i>Comp. Rate: \$696 per month</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>43,392</b>	<b>47,377</b>	<b>47,377</b>	
61660 Court Costs and Court Reporters					
61660 Binder, Nancy G. / Court costs, reporters		200	219	218	3715
<i>Comp. Rate: \$17 per month</i>					
61660 State Treasurer 3614 / Court costs, reporters		1,083	1,182	1,182	3715
<i>Comp. Rate: \$90 per month</i>					
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>1,283</b>	<b>1,401</b>	<b>1,400</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
61670FBI / Fingerprinting Services		1,272,884	1,389,805	1,389,805	371H
<i>Comp. Rate: \$106,074 per month</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>1,272,884</b>	<b>1,389,805</b>	<b>1,389,805</b>	
61680 Temporary Employment Fees					
61680 Staffers Inc. / Administrative		43,542	47,544	47,630	3715
<i>Comp. Rate: \$3,629 per month</i>					
61680 Tempstaff Inc / Switchboard Operators		36,506	39,860	39,860	3715
<i>Comp. Rate: \$3,042 per month</i>					
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>80,048</b>	<b>87,404</b>	<b>87,490</b>	
6168X Contract Worker (61682-61688)					
61683 Babin, Michael / Contractual Services- SPAHRS match		509	544	544	2715
<i>Comp. Rate: \$170 per month</i>					
61683 Smth, Timothy / Contractual Services- SPAHRS match		4,432	4,815	4,815	2715
<i>Comp. Rate: \$369 per month</i>					
61683 Vernon, Timothy / Contractual Services- SPAHRS match		2,172	2,407	2,407	2715
<i>Comp. Rate: \$181 per month</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>7,113</b>	<b>7,766</b>	<b>7,766</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
61690 Buford Plumbing Co Inc / Plumbing <i>Comp. Rate: Service fee</i>		105	115	115	3715
61690 Green Oak Garden Center LLC / Landscape service <i>Comp. Rate: Assessment</i>		10	11	11	3715
61690 McGraw Gotta Go Toilets / Facilities Rental <i>Comp. Rate: Service Fee</i>		100	109	109	3715
61690 Safety Risk Services / Claims Processing Admin. <i>Comp. Rate: \$1,491 per month</i>		17,897	19,541	20,021	3715
61690 Thyssendrupp Elevator - Atlanta / Elevator services <i>Comp. Rate: \$1,222 per month</i>		11,666	12,737	12,172	3715
61690 Waring Oil Co - Jackson / Fuel Services <i>Comp. Rate: Per service</i>		115	126	126	3715
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>29,893</b></u>	<u><b>32,639</b></u>	<u><b>32,554</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,552,440</b>	<b>1,695,042</b>	<b>1,695,042</b>	

**VEHICLE PURCHASE DETAILS**

DPS - Support Services

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

DPS - Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

DPS - Support Services \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : SUPPORT SERVICES			
	Continuation		
		Salaries	-1,556
		Equipment	9,813
		Subsidies	157,881
		<b>Total</b>	<b>166,138</b>
		General Funds	989,155
		Other Special Funds	-823,017

**CAPITAL LEASES**

DPS - Support Services  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### DPS - Support Services

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 103,543)				( 103,543)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 103,543)</b>				<b>( 103,543)</b>